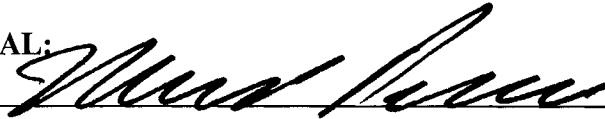


# REPORT

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**DATE:** September 1, 2005  
**TO:** Administration Committee & Regional Council  
**FROM:** Heather Copp *HC*  
**SUBJECT:** FY 2006-07 Comprehensive Budget Development Schedule

**EXECUTIVE DIRECTOR'S APPROVAL:**



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**RECOMMENDED ACTION:**

Approve FY 2006-07 Comprehensive Budget Development Schedule

**SUMMARY:**

A schedule for the development of the FY 2006-07 comprehensive budget has been developed. The schedule accommodates all federal and state deadlines.

**BACKGROUND:**

As the MPO, SCAG is required to develop an annual Overall Work Program (OWP). This program is developed as part of the comprehensive budget. Completion of the OWP takes a significant amount of time and coordination. To ensure all Caltrans and FHWA deadlines are met, a schedule has been developed to keep the process on track. Distribution of a schedule will also assist the Regional Council, subregions, Caltrans, FHWA and SCAG in knowing what the upcoming requirements are.

**FISCAL IMPACT:**

There are no fiscal impacts. *HC*

Week	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	March		1	2	3
0			draft document sent to Caltrans per Handbook	approve release of draft OWP for comment; document released for public comment	
1	6	7	8	9	10
2	13	14	15	16	17
3	20	21	22	23	24
4	27	28	29	30	31 public comment period closes
5	April 3 progress reports due	4 mngmt decides what changes should be made	5	6 RC Meeting	7
6	10	11	12	13	14
7	17	18	19 print final OWP for RC mailing	20 (PG meeting (tentative))	21 mail to RC
8	24	25	26	27	28 progress report due to Caltrans
9	May 1 submit final OWP to Caltrans per Handbook	2	3	4 approval of final OWP	5
10	8	9	10	11	12
11	15	16	17	18	19
12	22	23	24	25	26
13	29 Memorial Day	30	31		
13	June			1 Caltrans submits approval of OWP to FHWA	2
14	5	6	7	8	9
15	12	13	14	15	16
16	19	20	21	22	23
17	26	27	28	29	30 FHWA provides approval to Caltrans; Caltrans approves OWP

management deadlines  
 required deadlines  
 RC agenda schedule  
 RC meetings

progress report items

Week	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	<b>November</b>	<b>1</b> preliminary fund estimates from Caltrans	<b>2</b>	<b>3</b> RC Meeting	<b>4</b>
17	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
16	<b>14</b> subregional & staff project proposal write-ups due by 5:00 PM	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
15	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b> Thanksgiving	<b>25</b> Thanksgiving
14	<b>28</b>	<b>29</b>	<b>30</b>		
13					
	<b>December</b>			<b>1</b> RC Meeting	<b>2</b>
13	<b>5</b>	<b>6</b> project selection completed	<b>7</b>	<b>8</b>	<b>9</b>
12	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
11	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
10	<b>26</b> Christmas	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>
9					
	<b>January 2</b> New Years Day	<b>3</b>	<b>4</b>	<b>5</b> RC Meeting	<b>6</b> progress reports due
8	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>
7	<b>16</b> Martin Luther King Day	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
6	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>
5	<b>30</b> progress report due to Caltrans	<b>31</b>			
4					
	<b>February</b>		<b>1</b>	<b>2</b> RC Meeting	<b>3</b>
4	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b> draft OWP finalized for RC mailing	<b>10</b>
3	<b>13</b>	<b>14</b>	<b>15</b> draft OWP printing	<b>16</b>	<b>17</b> RC mailing
2	<b>20</b> Presidents Day	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>
1	<b>27</b>	<b>28</b> ICAP to Caltrans			
0					

management deadlines

required deadlines

RC agenda schedule

RC meetings

progress report items

Week	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	July				1
35					
	4	5	6	7	8
34	4th of July			RC Meeting	
	11	12	13	14	15
33					
	18	19	20	21	22
32					
	25	26	27	28	29
31				discuss schedule & priorities with subregions	progress report due to Caltrans
	August 1	2	3	4	5
30		management approves draft schedule		Executive Committee	
	8	9	10	11	12
29				draft schedule finalized for RC mailing; priorities / workshop material for September RC; discuss priorities / plan workshop for RC	
	15	16	17	18	19
28					
	22	23	24	25	26
27				discuss priorities with subregions	
	29	30	31		
26					
	September			1	2
26				OWP schedule is approved; hold priorities workshop at RC; provide copies of comprehensive budget	
	5	6	7	8	9
25	Labor Day			Caltrans 4th quarter progress report meeting	
	12	13	14	15	16
24		priorities finalized		memo for October RC on priorities	
	19	20	21	22	23
23				discuss priorities & project selection framework with subregions	
	26	27	28	29	30
22		project selection framework finalized			
	October 3	4	5	6	7
21	progress reports due			RC approves final priorities	
	10	11	12	13	14
20	subregional & staff projects requested	hold meetings with each subregion on proposals (Oct 11 - Nov 11)	subregional OWP training; SCAG staff & subregional scope writing training		
	17	18	19	20	21
19			internal project development training		
	24	25	26	27	28
18					progress report due to Caltrans
	31				
17					